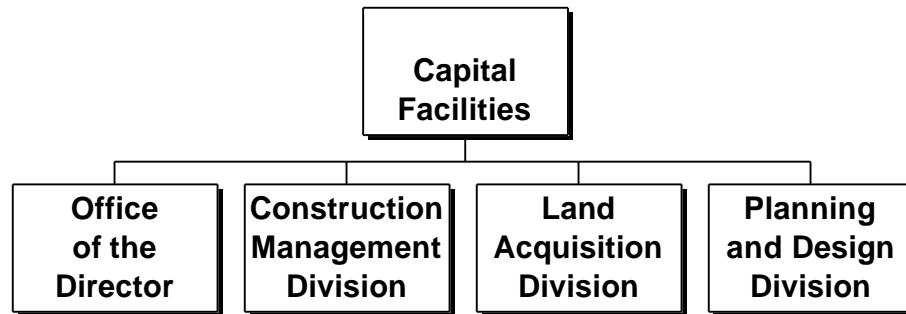


**DEPARTMENT OF PUBLIC WORKS
AND ENVIRONMENTAL SERVICES
CAPITAL FACILITIES**



CAPITAL FACILITIES

Agency Position Summary

130	Regular Positions (-1)	/	130.0	Regular Staff Years (-1.0)
<u>1</u>	Grant Position	/	<u>1.0</u>	Grant Staff Year
131	Total Positions (-1)	/	131.0	Total Staff Years (-1.0)

Position Detail Information

OFFICE OF THE DIRECTOR

1	Director
1	Engineer III
1	Management Analyst IV
1	Management Analyst II
3	Accountants I
1	Account Clerk II
1	Administrative Aide
1	Computer Systems Analyst II
1	Programmer Analyst II
1	Network/Telecom Analyst I
<u>1</u>	Secretary II
13	Positions
13.0	Staff Years

CONSTRUCTION MANAGEMENT DIVISION

1	Director
1	Management Analyst II
1	Secretary II
2	Secretaries I
2	Engineers IV
5	Engineers III
15	Engineers II
4	Engineering Technicians II
1	Engineering Technician I
2	Supervising Engineering Inspectors
7	Senior Engineering Inspectors
1	County Surveyor
1	Deputy County Surveyor
3	Senior Survey Analyst/Coordinators
4	Survey Party Chief/Analysts
4	Survey Instrument Technicians
<u>4</u>	Survey Aides
58	Positions
58.0	Staff Years

LAND ACQUISITION DIVISION

1	Director
2	Senior Right-of-Way Agents
5	Right-of-Way Agents
4	Engineering Technicians III
1	Engineering Technician I
<u>1</u>	Secretary II
14	Positions
14.0	Staff Years

PLANNING AND DESIGN DIVISION

1	Director
1	Management Analyst II
2	Secretaries II
2	Secretaries I
4	Engineers IV
13	Engineers III
10	Engineers II (-1)
6	Engineering Technicians III
3	Engineering Technicians II
1	Geog. Info. Spatial Analyst I
<u>2</u>	Geog. Info. System Technicians
45	Positions (-1)
45.0	Staff Years (-1)

The details of the agency's 1/1.0 SYE grant position within Fund 102, Federal/State Grant Fund, are included in the Summary of Grant Positions in Volume 1.

CAPITAL FACILITIES

Agency Mission

To provide planning, design, land acquisition, and construction services for the implementation of capital construction projects within available funding resources and approved time frames.

Agency Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	22/ 22	128/ 128	131/ 131	129/ 129	130/ 130
Expenditures:					
Personnel Services	\$1,209,244	\$6,974,145	\$6,959,504	\$7,311,648	\$7,330,932
Operating Expenses	54,052	5,782,108	5,801,516	6,049,497	6,036,227
Capital Equipment	0	0	6,450	28,461	28,461
Subtotal	\$1,263,296	\$12,756,253	\$12,767,470	\$13,389,606	\$13,395,620
Less:					
Recovered Costs	(344,764)	(4,747,863)	(4,747,863)	(5,010,377)	(5,056,857)
Total Expenditures	\$918,532	\$8,008,390	\$8,019,607	\$8,379,229	\$8,338,763
Income:					
Land Acquisition					
Charges for Service	\$0	\$12,771	\$12,771	\$12,771	\$12,771
Total Income	\$0	\$12,771	\$12,771	\$12,771	\$12,771
Net Cost to the County	\$918,532	\$7,995,619	\$8,006,836	\$8,366,458	\$8,325,992

Summary by Cost Center					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Office Of The Director	\$918,532	\$689,469	\$694,236	\$615,100	\$620,254
Construction Management					
Division	0	608,706	608,706	595,067	596,840
Land Acquisition Division	0	157,967	157,967	156,176	156,640
Planning and Design					
Division	0	6,552,248	6,558,698	7,012,886	6,965,029
Total Expenditures	\$918,532	\$8,008,390	\$8,019,607	\$8,379,229	\$8,338,763

Board of Supervisors' Adjustments

*The following funding adjustments reflect all changes to the **FY 2002 Advertised Budget Plan**, as approved by the Board of Supervisors on April 30, 2001:*

- The 1.0 percent cost-of-living adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$26,106 to Capital Facilities. This amount consists of an increase of \$72,586 in Personnel Services and an increase of \$46,480 in Recovered Costs.
- A net decrease of \$66,572 as part of the \$15.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors. This reduction includes a decrease of \$8,770 in professional development training as well as a decrease of \$57,802 to abolish a position transferred from the Position Pool to manage Streetlight and Bus Shelter Issues. The net reduction results in a decrease of \$53,302 in Personnel Services and \$13,270 in Operating Expenses.

CAPITAL FACILITIES

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan from January 1, 2001 through April 23, 2001. Included are all adjustments made as part of the FY 2001 Third Quarter Review:

- The County Executive approved a redirection of positions, resulting in an increase of 2/2.0 SYE positions for this agency. The positions were transferred from the Wastewater Treatment Division in Fund 401, Sewer Operation and Maintenance.
-

County Executive Proposed FY 2002 Advertised Budget Plan

Purpose

Capital Facilities supports the design and construction of libraries, courts, police and fire stations, governmental facilities, and infrastructure improvement projects for roads and sanitary sewer extensions. Through completion of these projects, Capital Facilities contributes to the health, safety, and welfare of all who reside, work, and visit Fairfax County.

Key Accomplishments

- ◆ Completed the following building projects:
 - Adult Detention Center Expansion
 - Adult Care Residence
 - Herndon/Monroe Park and Ride
 - Laboratory at the Noman M. Cole, Jr. Pollution Control Plant
- ◆ Completed Mt. Zephyr neighborhood improvements.
- ◆ Completed 25 road and spot improvement projects.
- ◆ Completed 8 trail and sidewalk projects.
- ◆ Installed 1,834 streetlights in 339 neighborhoods.
- ◆ Conducted Value Engineering reviews, resulting in estimated savings of \$6.6 million for 8 projects evaluated.
- ◆ Initiated process redesign of agency activities to streamline workflow and decrease required time for the planning, design, land acquisition, and construction cycles.

FY 2002 Initiatives

- ◆ Continue to identify and implement process redesign initiatives to streamline workflow.
- ◆ Continue to achieve cost savings through the use of Value Engineering reviews.
- ◆ Complete the 1,900-space Judicial Center Parking Structure.
- ◆ Complete the Department of Vehicle Services' Newington Facility Expansion.

CAPITAL FACILITIES

- ◆ Complete the Braddock District Supervisor's Office.
- ◆ Complete the Biological Nutrient Removal (BNR) portion of the upgrade of the Noman M. Cole, Jr. Pollution Control Plant from 54 million gallons per day to 67 million gallons per day.

Performance Measurement Results

In FY 2000, the agency continued its emphasis on holding contract cost growth down. In fact, actual growth was only 2.5 percent compared to the target of 6.0 percent. This is a result of effective management and design of construction projects. Other performance indicators reveal that Capital Facilities continues to produce quality projects in a timely and efficient manner, with 92 percent completed on time and 90 percent within budget. The agency is striving to improve both timeliness and efficiency by two percentage points, to 94 and 92 percent, respectively, for FY 2001 and anticipates continuing that performance in FY 2002.

Funding Adjustments

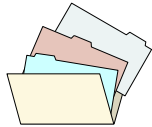
The following funding adjustments from the FY 2001 Revised Budget Plan are necessary to support the FY 2002 program:

- ◆ An increase of \$284,201 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ An increase of \$53,302 in Personnel Services and \$4,500 in Operating Expenses associated with 1/1.0 SYE Engineer II transferred to Capital Facilities from the Position Pool in FY 2001 to address Countywide streetlight and bus shelter issues including design and coordination with citizens and utility companies, as well as the installation of streetlights and bus shelters.
- ◆ An increase of \$258,122 in Operating Expenses primarily due to an increase of \$221,902 in electrical charges for the operation of streetlights, and an increase of \$17,540 associated with the County's Professional Development initiative, which provides a percentage of Personnel Services expenditures for training and development requirements.
- ◆ An increase of \$262,514 in Recovered Costs based on projected salary and operating expense requirements and replacement equipment.
- ◆ Capital Equipment funding of \$28,461 is included to replace a distance meter and 2 plotters. The distance meter is more than 16-years-old and is incompatible with current data collection devices. The plotters have outlived their useful life and are experiencing frequent expensive repairs.

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan since passage of the FY 2001 Adopted Budget Plan. Included are all adjustments made as part of the FY 2000 Carryover Review and all other approved changes through December 31, 2000:

- ◆ As part of the FY 2000 Carryover Review, an increase of \$11,217 in unencumbered carryover associated with unexpended Close Management Initiatives (CMI) savings.

CAPITAL FACILITIES



Office of the Director

Goal

To provide planning and design of County government facilities to meet user agencies' requirements and conform to adopted design standards within available funding resources and approved time frames.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	22/ 22	11/ 11	13/ 13	11/ 11	13/ 13
Total Expenditures	\$918,532	\$689,469	\$694,236	\$615,100	\$620,254



Construction Management Division

Goal

To provide contract administration, inspections, and land surveys for all assigned County capital construction projects which will enhance governmental services to County citizens (excluding the Park Authority and School Board Construction).

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	0/ 0	58/ 58	58/ 58	58/ 58	58/ 58
Total Expenditures	\$0	\$608,706	\$608,706	\$595,067	\$596,840



Land Acquisition Division

Goal

To acquire easement, dedications, rights-of-way, and other fee purchases requested by Fairfax County agencies in order to keep Capital Construction projects on schedule.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	0/ 0	14/ 14	14/ 14	14/ 14	14/ 14
Total Expenditures	\$0	\$157,967	\$157,967	\$156,176	\$156,640

CAPITAL FACILITIES



Planning and Design Division

Goal

To provide essential professional engineering design and project management services in support of Capital Improvement Project Implementation including: sanitary sewers, pump stations, slope stability projects, commuter parking lots, building projects including fire stations, libraries, police stations, parking structures, and other County facilities, commuter rail facilities, neighborhood improvement projects, commercial revitalization projects, roads, trails, sidewalks, developer defaults, and streetlights.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	0 / 0	45 / 45	46 / 46	46 / 46	45 / 45
Total Expenditures	\$0	\$6,552,248	\$6,558,698	\$7,012,886	\$6,965,029

Objectives

- ♦ To monitor design and construction activities in order to maintain construction cost growth at no more than 6.0 percent.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Projects completed	26	33	50 / 51	50	50
Projects completed on-time	25	33	47 / 47	47	47
Projects completed within budget	24	30	46 / 46	46	46
Efficiency:					
Engineering design costs as a percent of total project costs for building construction	9.2%	14.0%	14.0% / 9.5%	14.0%	14.0%
Engineering design costs as a percent of total project costs for road and utility projects	NA	NA	NA / 16.0%	16.0%	16.0%
Service Quality:					
Percent of projects completed on-time	96%	100%	94% / 92%	94%	94%
Percent of projects completed within budget	92%	91%	92% / 90%	92%	92%
Outcome:					
Contract cost growth ¹	5.4%	0.8%	6.0% / 2.5%	6.0%	6.0%

¹ Cost Growth = ((Final Construction – Initial Contract) / Initial Cost) * 100